

PUBLIC WORKS

The Joint Water and Sewer Operating Fund, Sustainable Water Supply Operating Fund and the Joint Water and Sewer Debt Service Fund (Enterprise Funds) are not included in Public Works FY/05 approved budget. The New Mexico Legislature adopted legislation creating the Albuquerque Bernalillo Water Utility Authority (ABWUA) and transferred all functions, appropriations, money, records, equipment and other real and personal property pertaining to the Water/Sewer system to the ABWUA. The Office of Management and Budget worked with ABWUA staff in preparing their FY/05 budget. The ABWUA will publish and distribute the FY/05 budget document for Water and Wastewater Utility.



The remainder of Public Works Department provides operations and maintenance of city streets, storm drains, and traffic signals. Public Works develops and designs capital infrastructure for streets and storm drainage and provides engineering and technical services to both public and private capital projects. The Department also provides routine maintenance, fueling, and repairs to all city vehicles with the exception of those in Solid Waste and Transit, with only fueling provided to the Aviation Department.

MISSION

The mission of the Public Works Department is to provide flood protection, maintain and upgrade the transportation system, and provide a fleet maintenance system for City vehicles.

Operating Fund Expenditures by Category (\$000's)	ACTUAL FY/03	ORIGINAL BUDGET FY/04	REVISED BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
Personnel	41,463	45,843	44,613	41,102	14,993	(26,109)
Operating	84,074	94,255	94,047	91,033	10,877	(80,156)
Capital	881	1,118	1,118	1,149	260	(889)
Transfers	45,201	42,750	42,506	42,542	8,142	(34,400)
TOTAL	171,619	183,966	182,284	175,826	34,272	(141,554)
TOTAL FULL TIME POSITIONS	841	820	792	792	282	(510)

BUDGET HIGHLIGHTS

General Fund

Working with the Litter and Proactive Code Enforcement Program, the Department's approved budget has funding for increased street sweeping throughout the City of Albuquerque. With the addition of five street worker II positions, a dump truck, and four truck-mounted sweepers, the department will increase sweeping by approximately 40%. The new positions will be funded in the department's operating budget, while the \$785 thousand cost of the equipment will be funded from the Capital Acquisition Fund. Removal of debris from city streets will increase from the current estimated 11 thousand tons annually to 15 thousand tons. In addition to cleaner city streets, the increased sweeping will reduce flooding due to plugged storm sewer systems.

The approved budget includes funding for capital items including "pedestrian street lighting" and KIVA permitting software. The software will allow cross-checking with Planning Department's building permit software, identifying non-permitted concrete work. The estimated increase in permit revenues will offset the \$75 thousand cost for the software.

This FY/05 budget involves a moderate downsizing and reorganization of personnel. Two positions vacant for more than a year were deleted for a savings of \$78 thousand. Six signs & marking worker positions were transferred from CIP funded to the General Fund. With the defeat of the "streets portion" of the general obligation bond election, it's estimated that CIP funding for these positions will run out mid-FY/05. With the separation of Water and Wastewater Utility from Public Works department, there is a need for additional central support staff within the Public Works department. The FY/05 budget provides \$200 thousand for a director and a fiscal position. Intra-year position movements include the transfer of 28 positions to the Department of Municipal Development, and the creation of a construction inspector position in FY/04.

PUBLIC WORKS

The transfer to Fund 305 for Basic Services is decreased by \$3.252 million in FY/05. The decrease is in the Storm Drainage portion of Basic Services, leaving the funding for Street Maintenance and Traffic Engineering intact. Storm Drainage currently has a balance of \$6 million in their Basic Services appropriation, due in part to a temporary shortage of staff in the storm drainage program. The effect of reducing the transfer will be minimal because of delays in construction and the approximately two-year appropriation that has accumulated in the program.

Gas Tax Road Fund

The Gas Tax Road Fund has a maintenance-of-effort budget for FY/05. The fund's approved budget is .8% more than FY/04 due to an increase in risk charges.

Fleet Management

Fleet Management has programmed a modest reduction of its operating budget resulting from vehicle replacements. Police Patrol vehicles purchased with bond funds, quarter cent tax revenue, and the General Fund will reduce maintenance costs and vehicle downtime.

Fleet management is updating emissions testing equipment to comply with current regulatory requirements. The FY/05 budget also includes funding for shop equipment to improve efficiency while reducing the waste stream commonly generated in fleet maintenance operations.

Intra-year position movements include the creation of an assistant fleet manager position by deleting two vacant shop supervisor positions.

Fleet Management will continue to utilize the GEAR process to improve programs. Last year the Preventive Maintenance program was re-engineered with dramatic results. The average cost of a preventative maintenance service for light vehicles was reduced from \$86 to \$39. The parts program improvement process is underway, with completion anticipated during the first quarter of FY/05. The tire program is scheduled to be undertaken in FY/05.

Joint Water & Sewer Enterprise Funds

With the creation of the Albuquerque Bernalillo Water Utility Authority (ABWUA), the Joint Water & Sewer Enterprise Funds are no longer part of the Public Works Department. The FY/05 budget for water and wastewater will be published and distributed by the ABWUA and will not be included here. The FY/05 budget for Public Works department includes prior year's appropriations for the water & sewer funds because they were part of the Public Works department for those years.

(\$000's)	ACTUAL FY/03	ORIGINAL BUDGET FY/04	REVISED BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 3: PUBLIC INFRASTRUCTURE						
<u>GENERAL FUND - 110</u>						
Strategic Support	0	0	0	0	200	200
Construction	2,311	2,433	2,217	2,123	2,314	191
Street CIP/Trans Infrastructure Tax	0	4,180	2,555	2,451	1,945	(506)
Storm Drainage	2,064	2,398	1,915	1,845	1,925	80
GF Street Services	12,373	8,573	8,480	8,378	9,886	1,508
Trfr from Fund 110 to Fund 725	0	0	74	74	0	(74)
Trfr from Fund 110 to Fund 305	6,486	2,970	2,970	2,970	3,545	575
Trfr from Fund 110 to Fund 282	657	573	573	573	744	171
Total General Fund - 110	23,891	21,127	18,784	18,414	20,559	2,145
<u>GAS TAX ROAD FUND - 282</u>						
Street Services	4,810	4,764	4,764	4,617	4,822	205
Bonus Program	0	0	79	73	0	(73)
Trfr from Fund 282 to Fund 110	228	243	243	243	224	(19)
Total Gas Tax Road Fund - 282	5,038	5,007	5,086	4,933	5,046	113

PUBLIC WORKS

(\$000's)	ACTUAL FY/03	ORIGINAL BUDGET FY/04	REVISED BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
<u>JOINT WATER AND SEWER OPERATING FUND - 621</u>						
Customer Services	3,468	3,637	3,669	3,627	0	(3,627)
Finance	2,862	4,058	4,028	3,801	0	(3,801)
FY/03 Bonus Program	0	0	550	548	0	(548)
Information Systems	336	638	638	348	0	(348)
Low Income Utility Credit	253	250	280	270	0	(270)
North I-25 Reuse	169	344	189	299	0	(299)
San Juan/Chama	2,273	2,222	2,222	2,222	0	(2,222)
State Conservation Fee	998	1,100	1,100	1,100	0	(1,100)
Strategic Support	1,201	1,363	1,363	1,366	0	(1,366)
Utility Development	711	776	776	682	0	(682)
Wastewater Collection	3,652	4,400	4,550	4,375	0	(4,375)
Wastewater Laboratory	1,277	1,377	1,377	1,044	0	(1,044)
Wastewater Pretreatment	668	1,788	1,938	1,833	0	(1,833)
Wastewater Treatment	10,839	10,650	10,150	8,987	0	(8,987)
Water Contract O&M	69	155	90	150	0	(150)
Water Distribution Facility Maintenance	6,447	6,471	7,471	7,550	0	(7,550)
Water Distribution Facility Operation	2,051	2,346	2,181	2,424	0	(2,424)
Water Plant Facility R&M	2,226	2,660	2,350	2,333	0	(2,333)
Water Plant Facility Operations	7,982	8,338	8,543	8,774	0	(8,774)
Water Revenue Meter Maintenance	2,230	2,891	2,381	2,237	0	(2,237)
Trfr from Fund 621 to Fund 110	6,456	7,186	7,186	7,186	0	(7,186)
Trfr from Fund 621 to Fund 628	10,500	10,091	10,091	10,091	0	(10,091)
Trfr from Fund 621 to Fund 629	500	500	500	500	0	(500)
Trfr from Fund 621 to Fund 631	34,463	38,561	38,561	38,561	0	(38,561)
Subtotal Jt. Water & Sewer Operating Fund - 621	101,631	111,802	112,184	110,308	0	(110,308)
<u>SUSTAINABLE WATER SUPPLY FUND - 622</u>						
Sustainable Water Supply	6,049	13,665	13,665	9,500	0	(9,500)
Trfr from Fund 622 to Fund 110	457	663	663	663	0	(663)
Trfr from Fund 622 to Fund 629	6,400	6,050	6,050	6,050	0	(6,050)
Trfr from Fund 622 to Fund 631	1,033	1,831	1,831	1,831	0	(1,831)
Total Sustainable Water Supply Fund - 622	13,939	22,209	22,209	18,044	0	(18,044)
<u>JOINT WATER & SEWER REVENUE BOND D/S FUND - 631</u>						
Debt Service	45,822	46,235	46,235	46,211	0	(46,211)
Transfer to Rehab Fund 628	0	0	0	0	0	0
Transfer to Capital Fund 629	4,000	5,909	5,909	5,909	0	(5,909)
Total Water/Sewer Debt Svc Fd - 631	49,822	52,144	52,144	52,120	0	(52,120)
TOTAL GOAL 3	194,321	212,289	210,407	203,819	25,605	(178,214)
GOAL 5: ENVIRONMENTAL PROTECTION AND ENHANCEMENT						
<u>JOINT WATER AND SEWER OPERATING FUND - 621</u>						
Water Resources	2,555	3,231	3,431	3,627	0	(3,627)
TOTAL GOAL 5	2,555	3,231	3,431	3,627	0	(3,627)
GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS						
<u>FLEET MANAGEMENT FUND - 725</u>						
Fleet Management	8,433	8,675	8,675	8,611	8,701	90
FY/03 Bonus Program	0	0	74	72	0	(72)
Trfr from Fund 725 to Fund 110	738	736	736	736	710	(26)
Total Fleet Management Fund - 725	9,171	9,411	9,485	9,419	9,411	(8)

PUBLIC WORKS

(\$000's)	ACTUAL FY/03	ORIGINAL BUDGET FY/04	REVISED BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
VEH./EQUIPMENT FUND - 730						
Fleet Management	1,725	0	0	0	0	0
TOTAL - GOAL 8	10,896	9,411	9,485	9,419	9,411	(8)
TOTAL DEPARTMENT APPROPRIATIONS	207,772	224,931	223,323	216,865	35,016	(181,849)
Intradepartmental Adjustments	36,153	40,965	41,039	41,039	744	(40,295)
NET APPROPRIATIONS	171,619	183,966	182,284	175,826	34,272	(141,554)

REVENUE

Revenues with a zero balance in the FY/05 approved budget are water & sewer enterprise revenue. With the creation of the Albuquerque Bernalillo Water Utility Authority (ABWUA), the Joint Water & Sewer Enterprise Funds are no longer part of the Public Works Department. The FY/05 budget for Public Works department includes prior year's revenue for the water & sewer funds because they were part of Public Works department for those years.

Department Generated Fees for Services (\$000's)	ACTUAL FY/03	ORIGINAL BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
Loading Zone	8	9	9	9	0
Street Div State Fair Charge	29	25	25	26	1
Curb and Gutter	25	23	26	27	1
Drive Pad	22	22	22	22	0
Compaction Tests	328	325	180	180	0
Excavation Permit Fees	364	350	400	425	25
Barricading Permit	194	150	150	153	3
Sidewalk	116	110	125	128	3
Restoration Fees	97	100	130	133	3
Engineering Inspection	200	150	100	100	0
Engineering Surveying	35	25	5	5	0
Utility Expansion Charges - 631	14,433	10,000	12,650	0	(12,650)
City System-Water - 621	47,176	50,927	52,694	0	(52,694)
City System-Sewer - 621	44,602	47,435	46,287	0	(46,287)
City System-Contr/Aid - 621	1,478	1,026	500	0	(500)
Water Resources Mgt. - 621	3,509	3,600	3,561	0	(3,561)
Valley System-Water - 621	2,987	3,207	3,733	0	(3,733)
Valley System-Sewer - 621	2,426	2,505	3,118	0	(3,118)

PRIOR YEAR ACCOMPLISHMENTS

- Prepared draft version of revised Street Excavation Ordinance.
- Initiated "Albuquerque Rising" campaign to improve Construction Coordination and Traffic Reporting to public.
- Combined barricading and sidewalk inspection duties to improve efficiency of inspector services to the public.
- Sealed more than 40 bridges with High Molecular Weight Methacrylate, covering about 30,000 sq yard. This treatment of bridge deck will waterproof the deck for 3 years.

PUBLIC WORKS

- Implemented data entry of sweeping data of the streets thereby keeping an accurate record of sweeping frequency in the City. This information will be used to determine scheduling and future forecasting of sweeping schedules to the public.
- 60 employees were brought into compliance with State and Federal DOT FMCSA regulations regarding possession of an "N" or "X" endorsement to their CDL class A Drivers licenses. A 96.7% success rate has been achieved to date.
- Elgin Eagle Series F Sweeper Basic Operational skills training was provided to five employees of the Solid Waste Management Department, Clean City Division as part of the Mayor's Anti-litter initiative to sweep the interstates within the city limits.



- Swept 51,925 curb miles which comprised of sweeping residential areas on a 4 month frequency, Arterial Streets on a 2.5 month frequency, downtown area swept 48 times and arterial bike lanes 5 times per year.
- Maintained 270 of the 523 miles of storm sewer lines and catch basins.
- Maintained 42 of the 85 miles of arroyo system.
- Maintained 55 of the 105 dams and detention basins.
- Maintained 234 lane miles of roads which includes 31 lane miles of arterial mill and inlay; 75 lane miles of residential mill and inlay; 16.6 lane miles of arterial/collector heater repave process; 30.3 lane miles of arterial/collector micro-surface process; 71 lane miles of residential slurry seal; and 10 lane miles of residential plant mix seal process.
- City crews placed 494,770 pounds of rubber crack sealant on crack repairs on streets which were programmed for resurfacing processes in FY/04.
- Plotter equipment set up for scanning and downloading an original drawing to digital form using JPEG, TIF and other formats is completed.
- Maps and Records in conjunction with the City Record Section has completed the change over to scanning original as-built drawings for retrieval and viewing using the City Filenet and Panagon systems.
- Implemented the GEAR process at Fleet Management for the Parts program resulting in elimination of obsolete parts and implementation of a Bar Coding Pilot at the Pino Yards shop which improved accountability and efficiency.
- Updated the Training program at Fleet Management - all shop personnel received 24 hours of classroom instruction.
- Designed and initiated a program to benchmark and develop standard tire specifications by vehicle class.
- Upgraded 12 automotive lifts in both Fleet Management shops to improve efficiency.
- Implemented On-line access to Fleet data and Billing for all user departments.

PUBLIC WORKS

<i>PRIORITY OBJECTIVES/COUNCIL DIRECTIVES</i>
--

PUBLIC INFRASTRUCTURE GOAL: ENSURE THAT ALL EXISTING COMMUNITIES ARE ADEQUATELY AND EFFICIENTLY SERVED WITH WELL-PLANNED, COORDINATED, AND MAINTAINED SEWER, STORM, WATER AND ROAD SYSTEMS AND AN INTEGRATED MULTI-MODAL REGIONAL TRANSPORTATION SYSTEM.

- Rehabilitate 400 lane miles of streets that are characterized as "Fair", "Poor", or "Very Poor" in the Street Maintenance Street Rating and Inventory System.
- By the end of December 2005 complete Unser Boulevard between Montano and Atrisco.
- By the end of December 2005 start construction of Paseo del Norte between Golf Course Road and Kimmick.
- In collaboration with the New Mexico DOT and the Mid Region Council of Governments meet on a biannual basis and report on progress toward identifying and securing Federal and State funds for the demolition, reconstruction and expansion of the interchange of Coors Boulevard with Interstate 40.
- In collaboration with the New Mexico DOT, MRCOG and Bernalillo County begin construction of University Boulevard South by 2005.
- Reduce storm drainage blockages by increasing the frequency of street sweeping from 4 months to 3 months and lane miles swept from 51,000 lane miles to 71,000 lane miles. Include lane miles swept as a performance measure in the Performance Plan.
- Increase the percentage of concrete permits issued to single family construction permits issued from approximately 50% to 90%. Submit a report to the Mayor and Council by the end of the third quarter, FY/05, on the percentage of permits issued and permit fees received.